

# Hanford Site Performance Summary - EM Funded Programs November 1995

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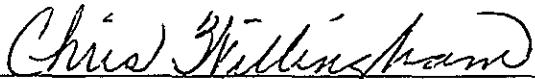
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## HANFORD SITE PERFORMANCE SUMMARY - NOVEMBER 1995

Hanford fiscal-year-to-date performance reflects an 18 percent unfavorable schedule variance (\$36.2 million\*) which was an increase over October 1995 (\$36.2 million for November versus \$15.3 million for October). The primary contributors to the schedule variance are EM-30, Office of Waste Management (-\$27.8 million) and EM-40, Office of Environmental Restoration (ER) (-\$7.5 million). EM-30's unfavorable schedule variance is attributed to the Tank Waste Remediation System (TWRS) (-\$9.0 million), Solid Waste (-\$4.0 million), Spent Nuclear Fuel (-\$7.3 million), and Analytical Services (-\$3.8 million) Programs. EM-40's unfavorable schedule variance is primarily attributed to delays in remediation and groundwater construction, pending resolution of regulator issues, and delays in N Basin and crib characterization. The N Area schedule delays should be recovered within two months.

The unfavorable TWRS schedule variance is attributed to the delay in characterization sampling, delays in the C-Farm pit decontamination, C-Farm and AY-Farm modifications/construction support for Project W-320, "106-C Sluicing," and, the delay in salt well pumping due to the flammable gas review of non-watch list tanks. The Solid Waste unfavorable schedule variance is attributed to a revision to the Waste Receiving and Packaging Facility (WRAP 1) prime contractor's construction. The Spent Nuclear Fuel unfavorable schedule variance is attributed to the delay in authorization of line item monies for the Canister Storage Building. The Analytical Services unfavorable schedule variance was the result of the Progress Tracking System (PTS) data not being updated due to resource constraints. Where possible, corrective actions have been initiated to mitigate schedule impacts. A breakdown of individual program performance is listed on page 14.

Eight enforceable agreement milestones were scheduled fiscal year to date and all have been completed ahead of schedule. Four prior year enforceable agreement milestones remain delinquent:

- M-43-02A, "W-314B Double-Shell Tank Ventilation Upgrades Conceptual Design Report (CDR)" (Tank Waste Remediation System Program [TWRS])
- M-43-04A, "W-314A Tank Farm Instrumentation Upgrades CDR" (TWRS)
- M-17-14, "Initiate Operations - 200 Area Effluent Treatment Facility" (Liquid Waste Program [LW])
- M-17-29, "Implement Best Available Technology/All Known, Available, and Reasonable Methods of Prevention, Control and Treatment (BAT/AKART) for 242-A Evaporator Process Condensate Stream" (LW).

\*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

Tri-Party Agreement Milestones M-43-02A and M-43-04A are associated with the delay in KD-0 for Project W-314. Tri-Party Agreement Milestones M-17-14 and M-17-29 were impacted by the delay in the 200 Area Effluent Treatment Facility. Additional information on these milestones can be found on pages 27 through 29.

Performance data reflects a favorable cost variance of \$26.1 million (16 percent). The cost variance is attributed to process improvements/efficiencies, elimination of low-value work, and continued fiscal year start up issues (unmatched costs, contract accruals/reversals, etc.). Action has been initiated to correct the fiscal year start up issues.

\*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

# HANFORD EM STATUS BY CONTROL POINT

## - All Fund Types -

(November 1995)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
EM 10	●	N/A	N/A	- ○	
EM 20	- ○	N/A	N/A	+ ○	
EM 30	- ○	○	N/A	+ ○	
EM 40	- ○	●	N/A	+ ○	
EM 50	- ○	N/A	N/A	+ ●	
EM 60	+ ●	●	N/A	+ ○	
<b>TOTAL EM</b>	- ○	●	N/A	+ ○	

**Level of Management Action Needed:**

- Satisfactory
- Minor Concern
- Major Concern

**ENFORCEABLE AGREEMENT MILESTONES**

- Achieving all Milestones
- < 10% of milestones no more than 6 months late)
- > 10% of milestones more than 6 months late)

**COST/SCHEDULE**

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance  
+ Positive Variance

# EM COST PERFORMANCE – ALL FUND TYPES

NOVEMBER 1995

(\$ In Millions)

	BCWS	FYTD BCWP	ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
EM 20	1.5	0.8	0.5	(0.7)	0.3	12.0	3.4
EM 30	138.1	110.3	92.8	(27.8)	17.5	999.1	38.7
EM 40	27.9	20.4	17.0	(7.5)	3.4	180.9	14.0
EM 50	3.8	3.1	2.9	(0.7)	0.2	29.2	0.2
EM 60	29.0	29.5	24.6	0.5	4.9	264.3	57.2
TOTAL EM	200.3	164.1	138.0	(36.2)	26.1	1,485.5	113.5

# Total EM Cost/Schedule Summary

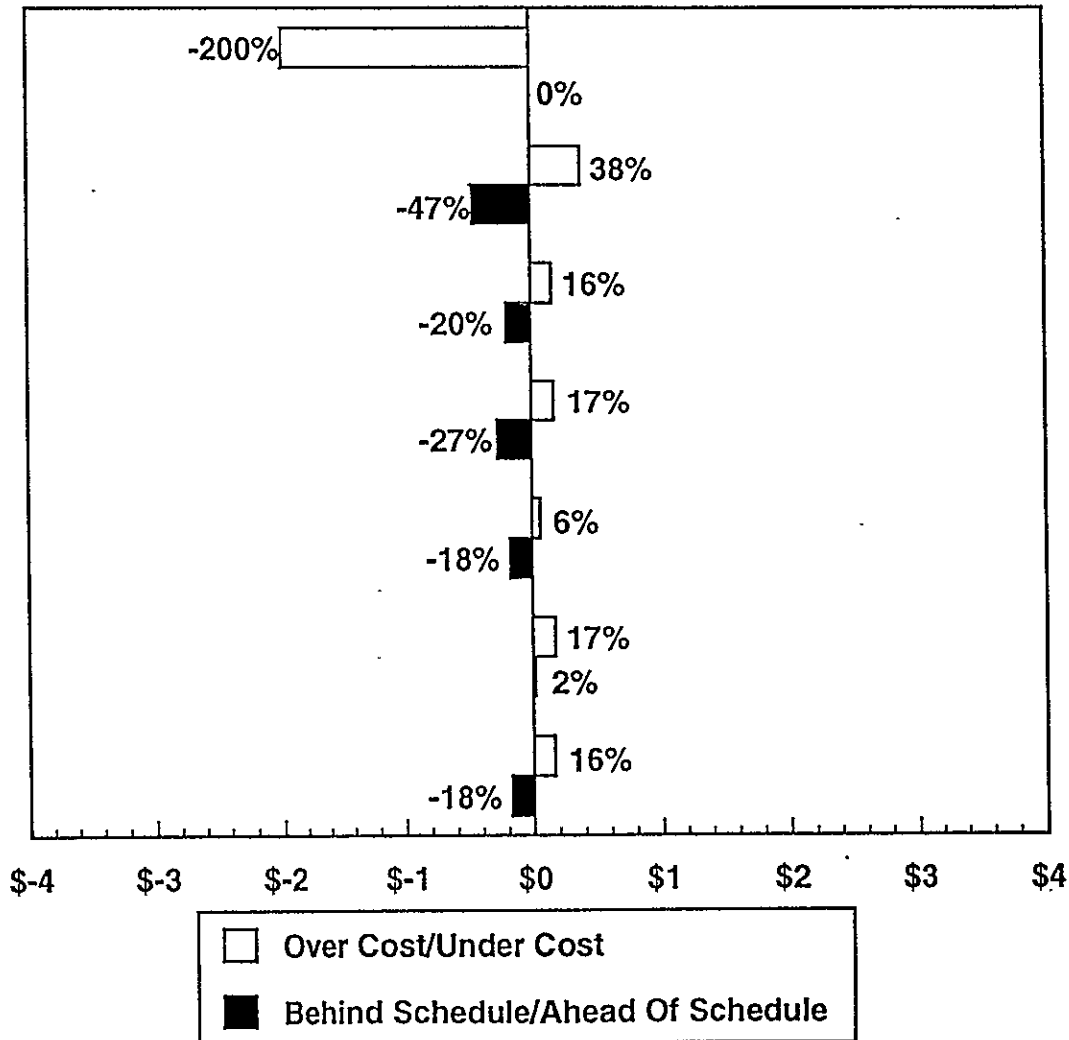
## Total Dollars

(Dollars in Millions)

Cost/Schedule Through November 1995

FYTD BCWS

Total EM 10	0.0
Total EM 20	1.5
Total EM 30	138.1
Total EM 40	27.9
Total EM 50	3.8
Total EM 60	29.0
Total EM	200.3

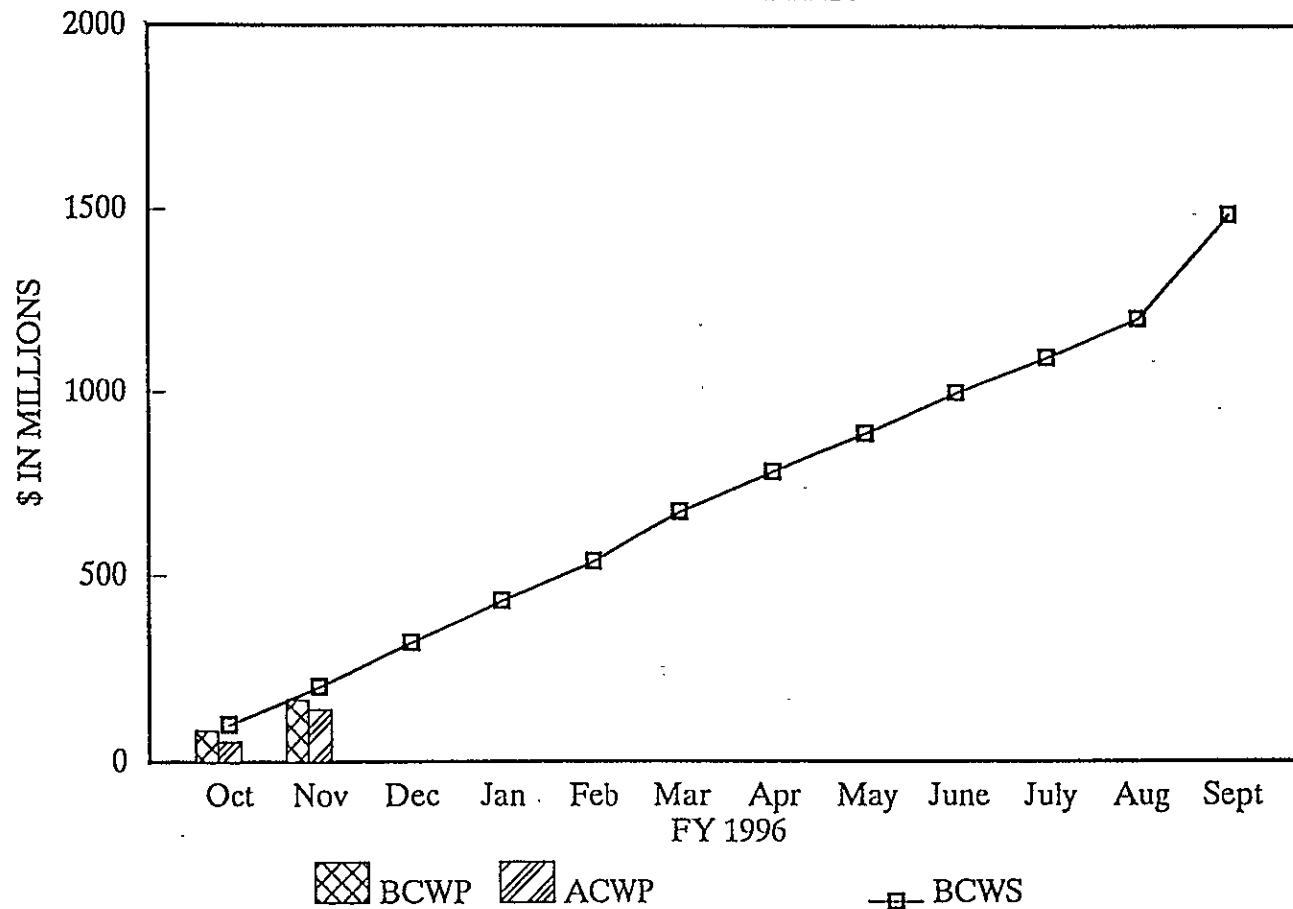


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# TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



# **HANFORD EM STATUS BY WBS** **- All Fund Types -** **(November 1995)**

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
9.1/RL Contracting Activities	●	N/A		- ○	
TOTAL EM 10	●	N/A		- ○	
8.1/Transportation	●	N/A		●	
8.2/HAMMER	- ○	N/A		+	
8.3/Richland Analytical Services	●	N/A		○	
8.4/Emergency Management	●	N/A		●	
TOTAL EM 20	- ○	N/A		+	
1.1/TWRS	- ○	○		+	
1.2.1/Solid Waste	●	●		+	
1.2.2/Liquid Waste	●	○		+	
1.3/ Transition Projects	●	●		+	
1.4/Spent Nuclear Fuels	●	N/A		+	
1.5.1/Analytical Services	- ○	●		+	
1.5.2/Environmental Support	●	●		+	
1.5.3/RCRA Monitoring	●	●		+	
1.5.6/Waste Minimization	●	N/A		●	
1.7/Site Research	●	●		+	
1.8.1/Program Direction	●	N/A		+	
1.8.2/Planning Integration	●	●		+	
5.5/West Valley	●	N/A		●	
9.X/DOE-HQ ADS	- ○	N/A		- ○	
TOTAL EM 30	- ○	○		+	
2.0/Environmental Restoration	- ○	●		+	
9.4/ER Program Direction	●	N/A		- ○	
TOTAL EM 40	- ○	●		+	
3.5/Technology Development	- ○	N/A		+	
TOTAL EM 50	- ○	N/A		+	
7.1/Transition Projects	- ○	●		+	
7.3.1/Advanced Reactor Transition	+	N/A		+	
7.4/Program Direction	●	N/A		●	
7.4.0/Economic Transition	●	N/A		●	
7.5/Landlord	+	N/A		+	
9.6/HQ Support to RL	●	N/A		+	
TOTAL EM 60	+	●		+	
<b>TOTAL EM</b>	- ○	●		+	

## **LEVEL OF MANAGEMENT ACTION NEEDED:**

- Satisfactory
- Minor Concern
- Major Concern

## **ENFORCEABLE AGREEMENT MILESTONES**

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

## **COST/SCHEDULE**

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
- + Positive Variance

# EM 10 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through November 1995

9.1/RL Contracting Activities

0.0

-200%

0%

Total EM 10

0.0

-200%

0%

\$-4 \$-3 \$-2 \$-1 \$0 \$1 \$2 \$3 \$4

□ Over Cost/Under Cost

■ Behind Schedule/Ahead Of Schedule

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# EM 20 Cost/Schedule Summary

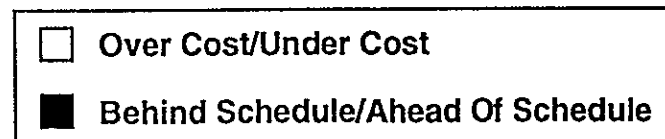
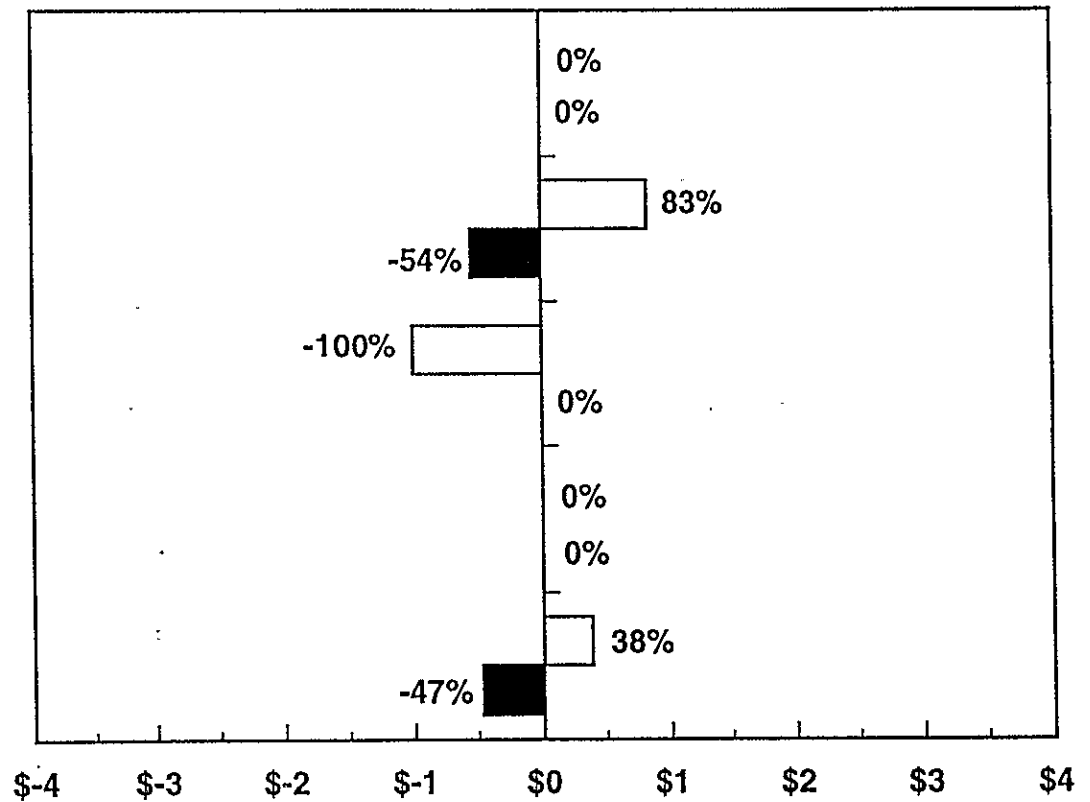
## Total Dollars

(Dollars in Millions)

Cost/Schedule Through November 1995

FYTD BCWS

8.1/Transportation	0.2
8.2/HAMMER	1.3
8.3/Richland Analytical Services	0.0
8.4/Emergency Management	0.0
Total EM 20	1.5



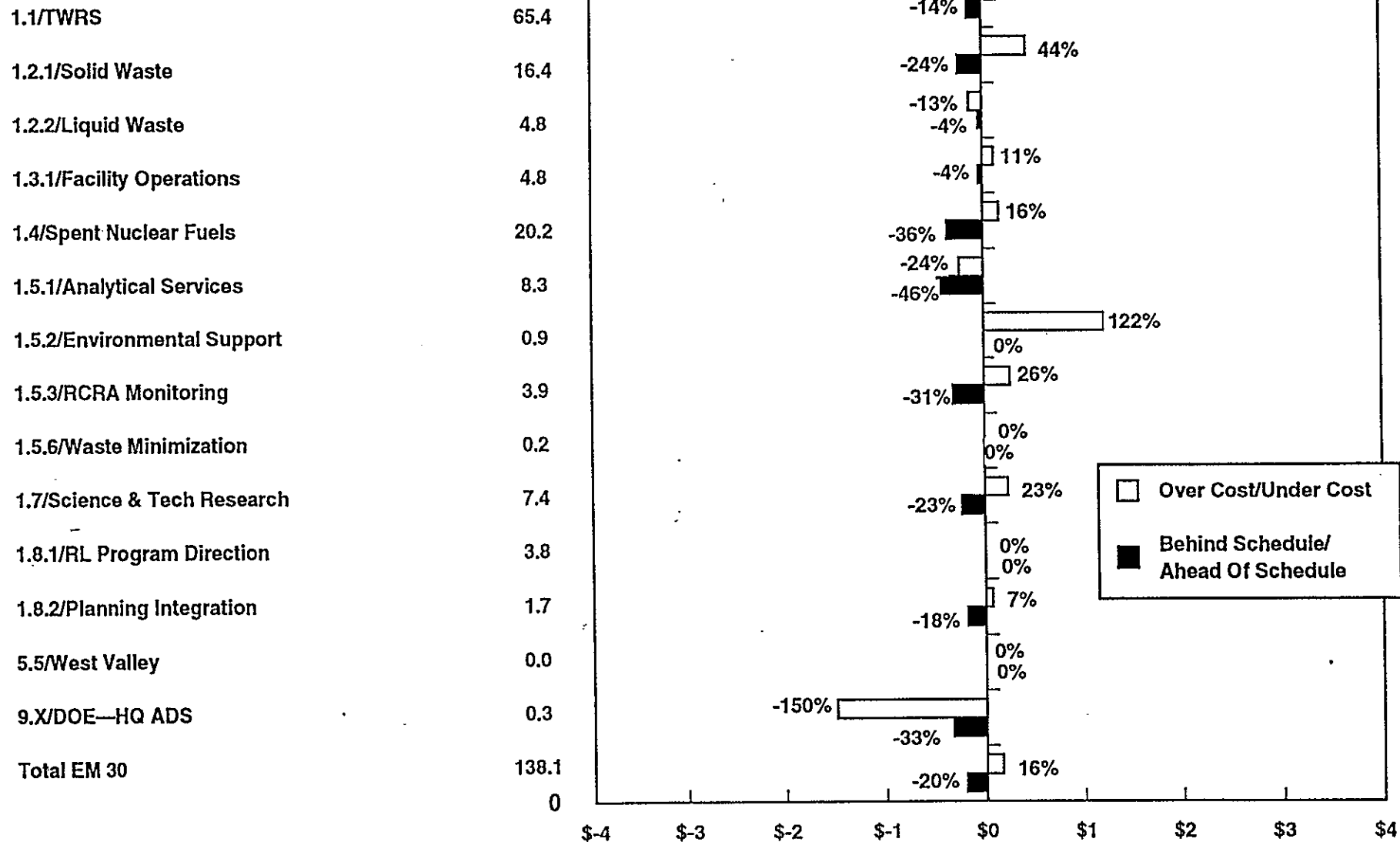
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# EM 30 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

FYTD BCWS Cost/Schedule Through November 1995

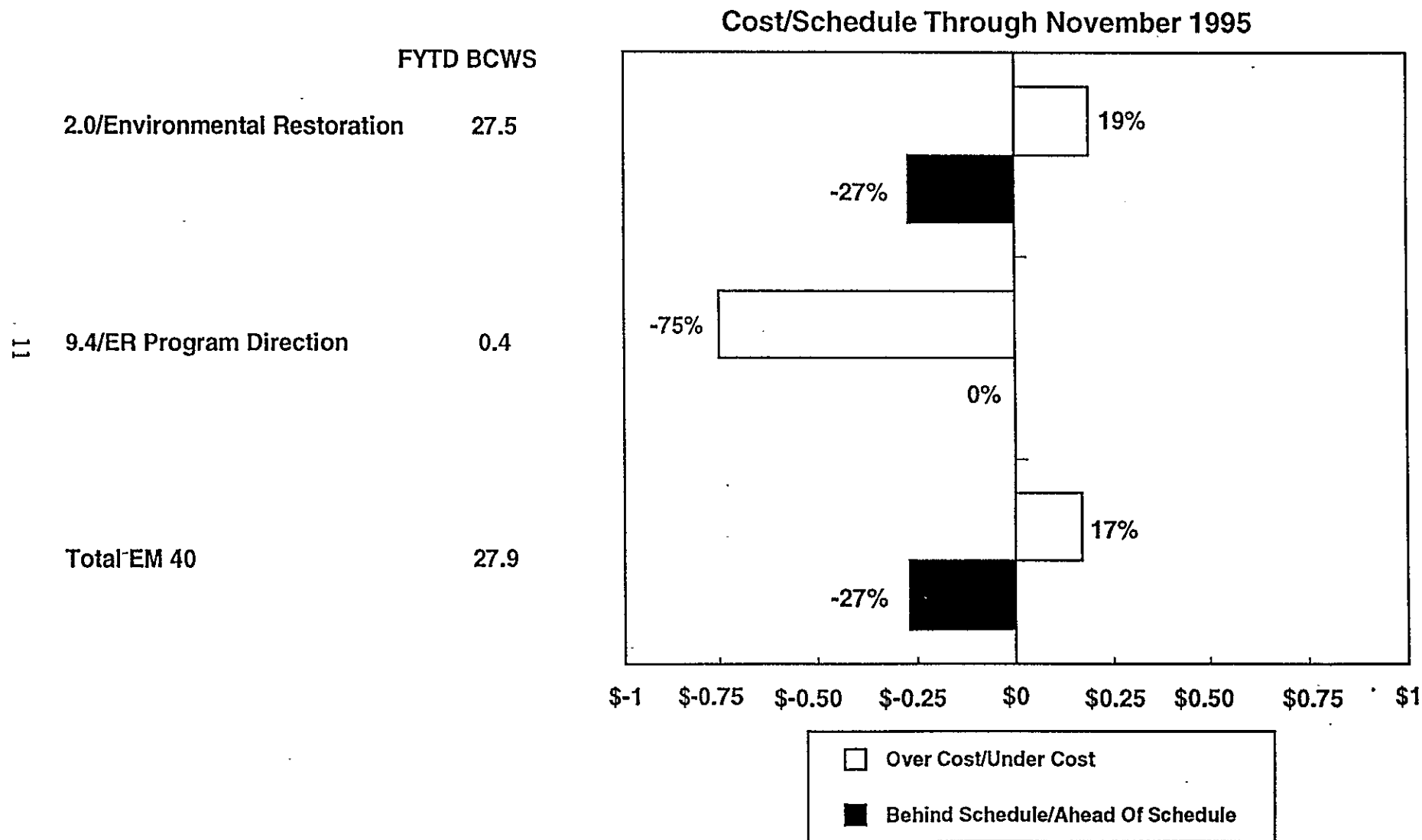


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# EM 40 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)



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# EM 50 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)

Cost/Schedule Through November 1995

FYTD BCWS

3.5/Technology Development

3.8

6%  
-18%

Total EM 50

3.8

6%  
-18%

\$-2

\$-1

\$0

\$1

\$2



Over Cost/Under Cost



Behind Schedule/Ahead Of Schedule

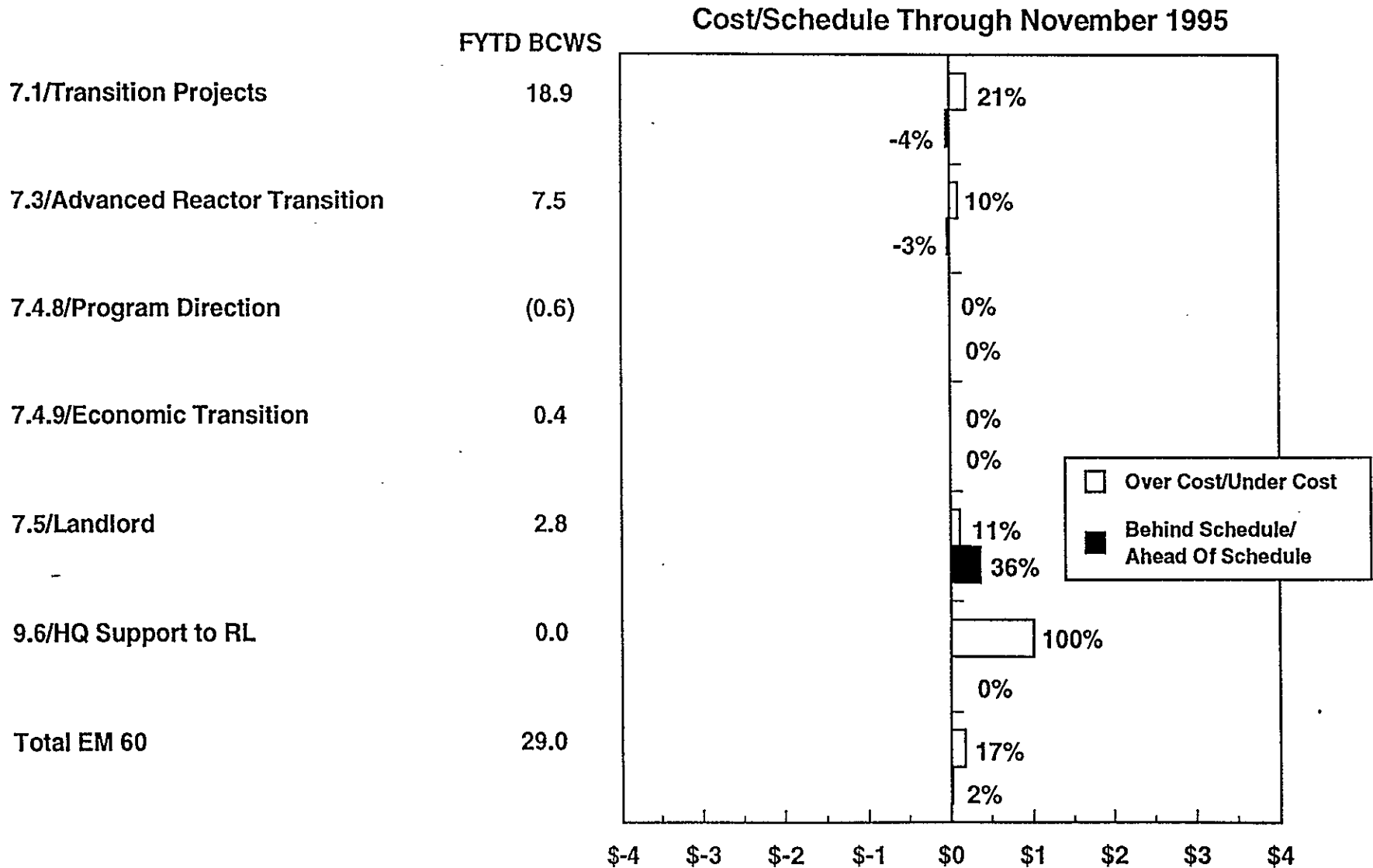
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# EM 60 Cost/Schedule Summary

## Total Dollars

(Dollars in Millions)



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# TOTAL EM – ALL FUND TYPES

NOVEMBER 1995

(\$ In Millions)

	FYTD					FY	BCWS
	BCWS	BCWP	ACWP	SV	CV	Budget	CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	0.2	0.2	0.2	0.0	0.0	0.2	0.0
8.2/HAMMER	1.3	0.6	0.1	(0.7)	0.5	11.8	3.4
8.3/Richland Analytical Services	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	1.5	0.8	0.5	(0.7)	0.3	12.0	3.4
1.1/TWRS	65.4	56.4	48.0	(9.0)	8.4	509.7	32.5
1.2.1/Solid Waste	16.4	12.4	7.0	(4.0)	5.4	93.6	(4.2)
1.2.2/Liquid Waste	4.8	4.6	5.2	(0.2)	(0.6)	50.3	0.0
1.3.1/Facility Operations	4.8	4.6	4.1	(0.2)	0.5	34.8	0.0
1.4/Spent Nuclear Fuels	20.2	12.9	10.9	(7.3)	2.0	137.7	1.7
1.5.1/Analytical Services	8.3	4.5	5.6	(3.8)	(1.1)	57.1	0.0
1.5.2/Environmental Support	0.9	0.9	(0.2)	0.0	1.1	6.2	0.0
1.5.3/RCRA Monitoring	3.9	2.7	2.0	(1.2)	0.7	23.3	3.1
1.5.6/Waste Minimization	0.2	0.2	0.1	0.0	0.1	1.2	0.0
1.7/Science & Tech Research	7.4	5.7	4.4	(1.7)	1.3	41.7	0.1
1.8.1/RL Program Direction	3.8	3.8	3.8	0.0	0.0	30.3	5.3
1.8.2/Planning Integration	1.7	1.4	1.3	(0.3)	0.1	12.0	0.0
5.5/West Valley	0.0	0.0	0.1	0.0	(0.1)	0.1	0.1
9.X/DOE-HQ ADS	0.3	0.2	0.5	(0.1)	(0.3)	1.1	0.1
TOTAL EM 30	138.1	110.3	92.8	(27.8)	17.5	999.1	38.7
2.0/Environmental Restoration	27.5	20.0	16.3	(7.5)	3.7	176.6	14.0
9.4/ER Program Direction	0.4	0.4	0.7	0.0	(0.3)	4.3	0.0
TOTAL EM 40	27.9	20.4	17.0	(7.5)	3.4	180.9	14.0
3.5/Technology Development	3.8	3.1	2.9	(0.7)	0.2	29.2	0.2
TOTAL EM 50	3.8	3.1	2.9	(0.7)	0.2	29.2	0.2
7.1/Transition Projects	18.9	18.2	14.4	(0.7)	3.8	122.9	0.2
7.3/Advanced Reactor Transition	7.5	7.7	6.9	0.2	0.8	52.6	48.8
7.4.8/Program Direction	(0.6)	(0.6)	(0.6)	0.0	0.0	54.4	0.6
7.4.9/Economic Transition	0.4	0.4	0.4	0.0	0.0	0.4	0.2
7.5/Landlord	2.8	3.8	3.4	1.0	0.4	34.0	7.4
9.6/HQ Support to RL	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 60	29.0	29.5	24.6	0.5	4.9	264.3	57.2
TOTAL EM	200.3	164.1	138.0	(36.2)	26.1	1,485.5	113.5

# EM EXPENSE COST PERFORMANCE

NOVEMBER 1995

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
TOTAL EM 10	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.1/Transportation	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
8.2/HAMMER	0.4	0.4	0.2	0.0	0.2	7.5	0.0
8.3/Richland Analytical Services	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	0.4	0.4	0.6	0.0	(0.2)	7.5	0.0
1.1/TWRS	58.8	51.3	40.1	(7.5)	11.2	461.4	34.2
1.2.1/Solid Waste	12.0	11.9	6.0	(0.1)	5.9	72.4	0.0
1.2.2/Liquid Waste	4.5	4.5	4.2	0.0	0.3	37.5	0.0
1.3.1/Facility Operations	4.8	4.6	4.1	(0.2)	0.5	34.8	0.0
1.4/Spent Nuclear Fuels	14.9	12.9	10.9	(2.0)	2.0	88.5	(1.7)
1.5.1/Analytical Services	6.8	3.5	4.3	(3.3)	(0.8)	41.8	0.0
1.5.2/Environmental Support	0.9	0.9	(0.2)	0.0	1.1	6.2	0.0
1.5.3/RCRA Monitoring	2.8	2.7	1.8	(0.1)	0.9	18.3	0.0
1.5.6/Waste Minimization	0.2	0.2	0.1	0.0	0.1	1.2	0.0
1.7/Science & Tech Research	6.5	5.2	4.2	(1.3)	1.0	39.6	0.0
1.8.1/RL Program Direction	3.8	3.8	3.8	0.0	0.0	30.3	5.3
1.8.2/Planning Integration	1.7	1.4	1.3	(0.3)	0.1	12.0	0.0
5.5/West Valley	0.0	0.0	0.1	0.0	(0.1)	0.1	0.1
9.X/DOE-HQ ADS	0.2	0.2	0.3	0.0	(0.1)	1.0	0.1
TOTAL EM 30	117.9	103.1	81.0	(14.8)	22.1	845.1	38.0
2.0/Environmental Restoration	27.5	20.0	16.3	(7.5)	3.7	176.6	14.0
9.4/ER Program Direction	0.4	0.4	0.7	0.0	(0.3)	4.3	0.0
TOTAL EM 40	27.9	20.4	17.0	(7.5)	3.4	180.9	14.0
3.5/Technology Development	3.6	3.1	2.9	(0.5)	0.2	26.4	0.1
TOTAL EM 50	3.6	3.1	2.9	(0.5)	0.2	26.4	0.1
7.1/Transition Projects	18.2	17.5	13.9	(0.7)	3.6	119.6	0.2
7.3.1/Advanced Reactor Transition	7.5	7.7	6.8	0.2	0.9	52.4	48.6
7.4/Program Direction	(0.6)	(0.6)	(0.6)	0.0	0.0	54.2	0.6
7.4.9/Economic Transition	0.4	0.4	0.4	0.0	0.0	0.4	0.2
7.5/Landlord	1.3	1.0	0.7	(0.3)	0.3	13.1	0.0
9.6/HQ Support to RL	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 60	26.8	26.0	21.3	(0.8)	4.7	239.7	49.6
TOTAL EM	176.6	153.0	123.0	(23.6)	30.0	1,299.6	101.7

# EM CENRTC PERFORMANCE

NOVEMBER 1995

(\$ In Millions)

	FYTD					FY BUDGET	CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.2	0.2	0.0	0.0	0.2	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.2	0.2	0.0	0.0	0.2	0.2	0.0
1.1/TWRS	4.3	0.6	3.9	(3.7)	(3.3)	26.3	(0.6)
1.2.1/Solid Waste	0.2	0.1	0.0	(0.1)	0.1	1.0	0.3
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.2	0.0
1.3/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	0.2	0.0	0.0	(0.2)	0.0	5.7	0.0
1.5.1/Analytical Services	(0.1)	0.2	(0.3)	0.3	0.5	0.5	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	1.1	0.0	0.2	(1.1)	(0.2)	2.1	0.5
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.3	0.1	0.0	(0.2)	0.1	1.3	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.X/DOE-HQ ADS	0.1	0.0	0.2	(0.1)	(0.2)	0.1	0.0
TOTAL EM 30	6.1	1.0	4.0	(5.1)	(3.0)	37.2	0.2
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.2	0.0	0.0	(0.2)	0.0	2.8	0.1
TOTAL EM 50	0.2	0.0	0.0	(0.2)	0.0	2.8	0.1
7.1/Transition Projects	0.4	0.4	0.2	0.0	0.2	2.6	0.0
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4 Program Direction	0.0	0.0	0.0	0.0	0.0	0.2	0.0
7.4.9 Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	1.1	0.6	0.3	(0.5)	0.3	6.2	5.5
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	1.5	1.0	0.5	(0.5)	0.5	9.0	5.5
TOTAL EM	8.0	2.2	4.5	(5.8)	(2.3)	49.2	5.8

# EM GPP/LINE ITEM PERFORMANCE

NOVEMBER 1995

(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
9.1/RL Contracting Activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 10	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	0.9	0.2	(0.1)	(0.7)	0.3	4.3	3.4
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.9	0.2	(0.1)	(0.7)	0.3	4.3	3.4
1.1/TWRS	2.3	4.5	4.0	2.2	0.5	22.0	(1.1)
1.2.1/Solid Waste	4.2	0.4	1.0	(3.8)	(0.6)	20.2	(4.5)
1.2.2/Liquid Waste	0.3	0.1	1.0	(0.2)	(0.9)	12.6	0.0
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	5.1	0.0	0.0	(5.1)	0.0	41.8	0.0
1.5.1/Site Support	1.6	0.8	1.6	(0.8)	(0.8)	14.8	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.0	0.0	0.0	0.0	2.9	2.6
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.6	0.4	0.2	(0.2)	0.2	0.8	0.1
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2 Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5.5/West Valley	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.0/DOE-HQ ADSS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	14.1	6.2	7.8	(7.9)	(1.6)	115.1	(2.9)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.3	0.3	0.3	0.0	0.0	0.7	0.0
7.3.1/Advanced Reactor Transition	0.0	0.0	0.1	0.0	(0.1)	0.2	0.2
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Economic Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	0.4	2.2	2.4	1.8	(0.2)	14.7	1.9
9.6/HQ Support to RL	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	0.7	2.5	2.8	1.8	(0.3)	15.6	2.1
TOTAL	15.7	8.9	10.5	(6.8)	(1.6)	135.0	2.6

# TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

NOVEMBER 1995

(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200--0	Program Management	3.7	3.5	2.3	(0.2)	1.2	42.9	1.0
1290--0	TWRS – Privatization	2.1	2.1	1.4	0.0	0.7	109.2	16.7
1100--0	TF Ops and Maintenance	23.2	21.5	17.2	(1.7)	4.3	140.3	1.7
1110--0	Waste Tank Safety Program	7.2	4.9	4.9	(2.3)	0.0	51.3	1.6
1120--0	TF Upgrades	0.0	0.4	1.6	0.4	(1.2)	0.1	(0.5)
1120--1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120--2	TF Vent Upgrades	1.2	1.5	1.5	0.3	0.0	6.4	(0.5)
1120--4	Cross Site Transfer System	0.9	1.0	0.6	0.1	0.4	11.1	0.1
1120--6	TF Upgrades Rest/Safe Operations	2.7	1.9	2.1	(0.8)	(0.2)	12.6	11.1
1120--7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130--0	Waste Characterization	14.1	11.5	9.9	(2.6)	1.6	77.5	0.3
1210--0	Waste Retrieval	1.0	0.9	0.8	(0.1)	0.1	10.9	(2.7)
1210--2	101--AZ Retrieval System Project	0.9	1.2	1.0	0.3	0.2	2.3	(0.3)
1210--3	Initial Tank Retrieval System	0.7	0.7	0.2	0.0	0.5	9.5	(0.0)
1210--4	106C Sluicing	5.1	2.2	1.9	(2.9)	0.3	18.7	0.1
1220--0	Waste Pretreatment	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
1230--0	LLW Disposal	0.8	0.6	0.6	(0.2)	0.0	4.7	0.3
1240--0	HLW Immobilization	0.8	0.6	0.4	(0.2)	0.2	7.0	3.6
1240--1	HLW Disposal	0.0	1.0	1.1	1.0	(0.1)	0.0	0.0
1250--0	Storage and Disposal	1.0	0.9	0.5	(0.1)	0.4	5.2	0.0
1260--3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280--0	MWTF	0.0	0.0	(0.1)	0.0	0.1	0.0	0.0
	TOTAL	65.4	56.4	48.0	(9.0)	8.4	509.7	32.5

# SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

NOVEMBER 1995

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	6.9	6.9	2.6	0.0	4.3	37.6	0.3
1.2.1.4	2200-1	Waste Storage & Infrastructure	0.4	0.4	0.2	0.0	0.2	10.4	(4.5)
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.1	0.0	(0.1)	1.7	0.0
1.2.1.2	2220-1	WRAP Module (99 D-171)	5.4	1.6	1.1	(3.8)	0.5	20.6	0.0
1.2.1.3	2230-1	WRAP Module 2A	0.0	0.0	0.1	0.0	(0.1)	0.7	0.0
1.2.1.7	2320-0	Waste & Decontamination	3.5	3.5	2.7	0.0	0.8	22.1	(0.1)
1.2.1.9	2320-2	T Plant Secondary Containment	0.2	0.0	0.2	(0.2)	(0.2)	0.5	0.1
TOTAL			16.4	12.4	7.0	(4.0)	5.4	93.6	(4.2)

# ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

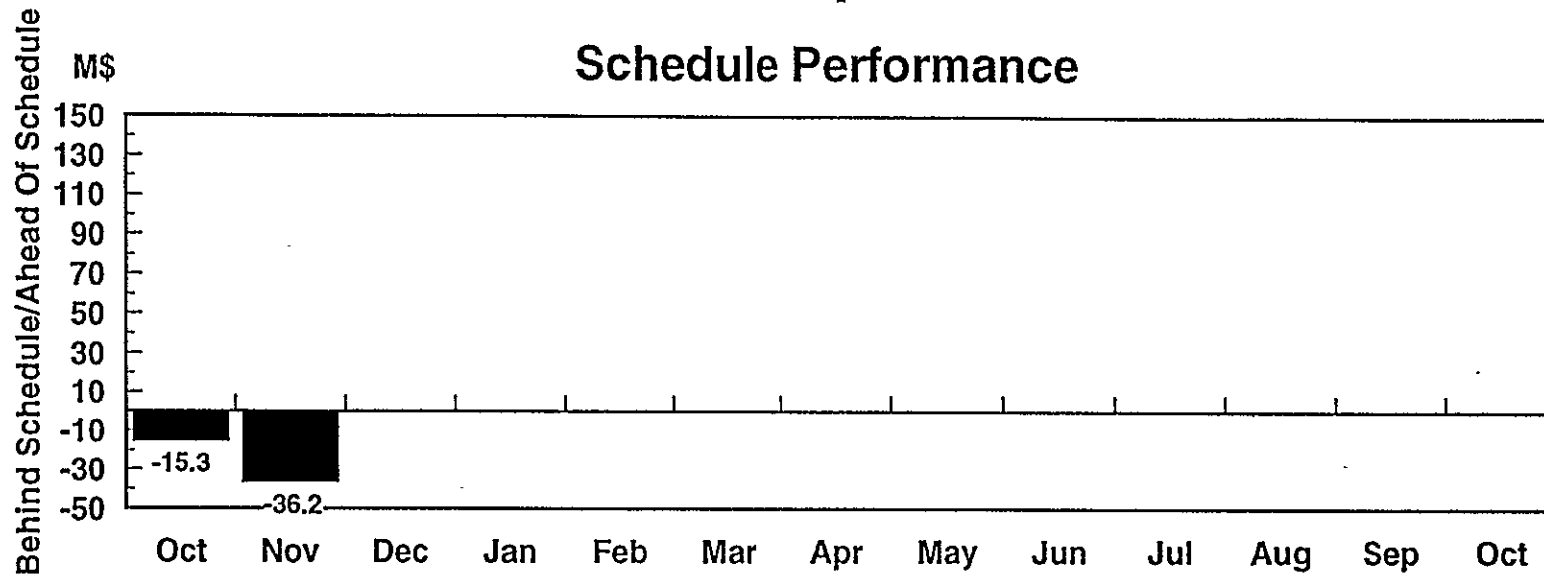
NOVEMBER 1995

(\$ In Millions)

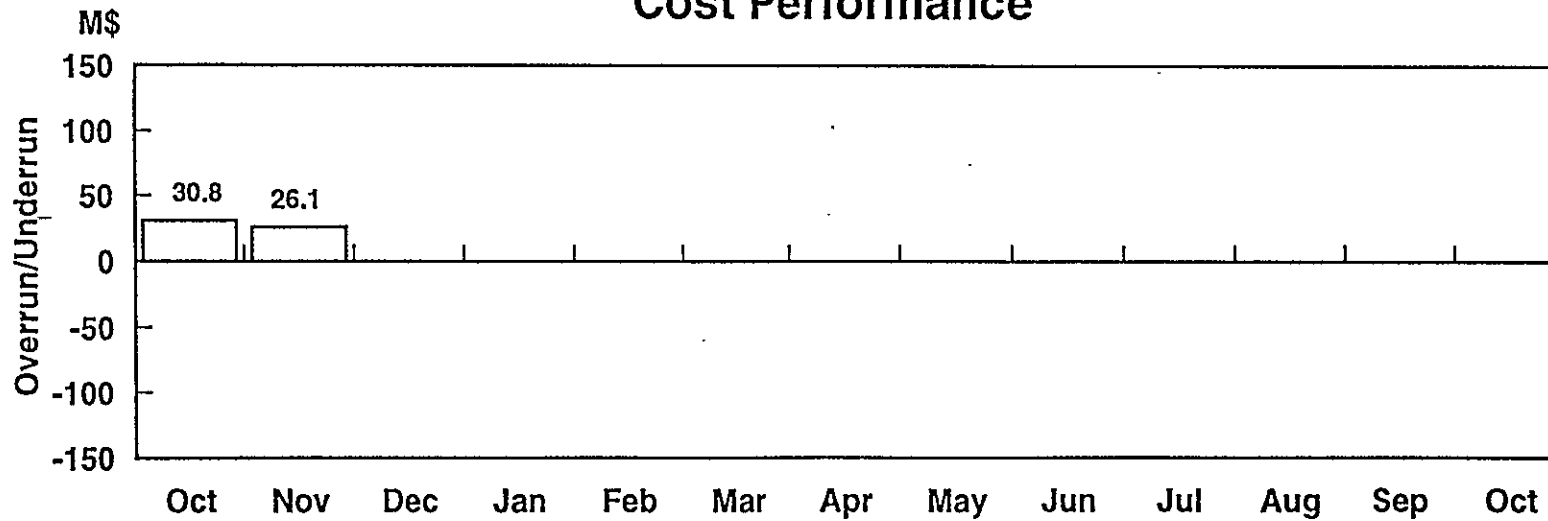
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100-0	Laboratory Operations & Upgrades	6.7	3.7	4.1	(3.0)	(0.4)	41.0	0.0
1.5.1.6	7100-2	Radioactive Waste Transfer	1.4	0.7	1.2	(0.7)	(0.5)	14.1	0.0
1.5.1.7	7100-3	219-S Double Containment Upgrade	0.1	0.1	0.3	0.0	(0.2)	1.4	0.0
1.5.1.2	7110-0	AS New Facility Planning	0.1	0.0	0.0	(0.1)	0.0	0.6	0.0
		TOTAL	8.3	4.5	5.6	(3.8)	(1.1)	57.1	0.0

# Hanford Operations

## Schedule Performance



## Cost Performance



7G95100549.8



## SCHEDULE VARIANCE

- Hanford schedule performance worsened in November 1995

October (-\$ 15.3M; 15%)

November (-\$ 36.2M; 18%)

- The major contributors to the schedule variance are EM-30 (-\$27.8M) and EM-40 (-\$7.5M)

- EM-30's unfavorable schedule variance is attributed to TWRS (-\$9.0M); Solid Waste (-\$4.0M), Spent Nuclear Fuel (-\$7.3M) and Analytical Services (-\$3.8M).

- The TWRS schedule variance is the result of the delay in characterization sampling due to truck and drill string complications and riser access issues (\$-1.4M; ADS 1130-0); delays in the C-Farm pit decontamination and the C-Farm and AY-Farm modifications/construction support for Project W-320, "106-C Sluicing," (\$-2.9M; ADS 1210-4); and, delay in salt well pumping due to the flammable gas review of non-watch list tanks (-\$1.1M; ADS 1100-0).
- The Solid Waste unfavorable schedule variance is attributed to a revision to the WRAP 1 prime contractor's (PCL) construction schedule (ADS 2220-1).
- The Spent Nuclear Fuel unfavorable schedule variance is attributed to the delay in authorization of line item monies for the Canister Storage Building (ADS 4110-0).

## **SCHEDULE VARIANCE**

**- Continued -**

- Due to resource constraints, the Analytical Services PTS data was not updated resulting in the unfavorable \$3.8M schedule variance; the correct schedule variance is 0.
- EM-40's unfavorable schedule variance (-\$7.5M) is primarily attributable to delays in remediation and groundwater construction, pending resolution of regulatory issues, and delays in N Basin and crib characterization.

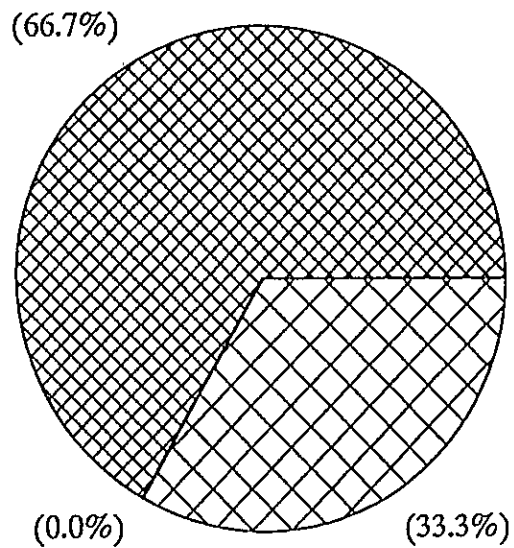
## COST VARIANCE

- Hanford cost performance continued to underrun and is attributed to process improvements/efficiencies, elimination of low-priority work and some fiscal year start up issues (unmatched costs, contract accruals/reversals, etc.)

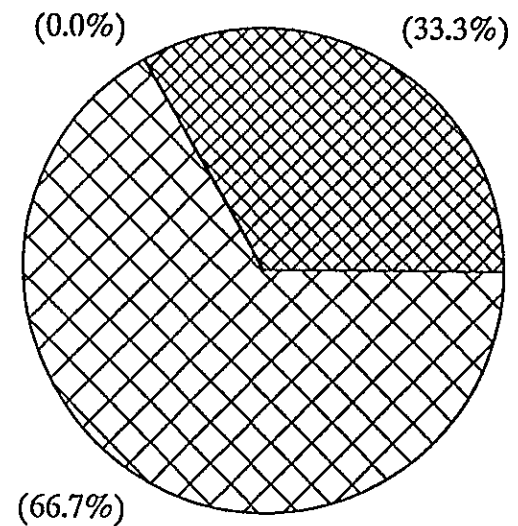
October (+ \$ 30.8M; 37%)


November (+ \$ 26.1M; 16%; \$4.7M decrease from October)


FYTD MILESTONE STATUS – NOVEMBER 1995  
– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – OCTOBER 1995  
– ENFORCEABLE AGREEMENT –



 % EARLY

 % ON SCH.

 % COMP. LATE

 % OVERDUE

# FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

NOVEMBER 1995

	Scheduled Fiscal—Year—To—Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue*	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	4	0	0	2	0	14	0	20
1.2/Solid & Liquid Waste	0	0	0	2	0	3	0	5
1.3/Facility Operations	0	0	0	0	0	0	0	0
1.4/Spent Nuclear Fuel	0	0	0	0	0	1	0	1
1.5/Site Support	3	0	0	0	1	4	0	8
1.7/Science & Tech Research	0	0	0	0	0	2	0	2
1.8.1/PL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	0	0	0	0	0	1	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE—HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	7	0	0	4	1	25	0	37
2.0/Environmental Restoration	0	0	0	0	3	13	0	16
TOTAL EM 40	0	0	0	0	3	13	0	16
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	1	0	0	0	0	2	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	1	0	0	0	0	2	0	3
TOTAL EM	8	0	0	4	4	40	0	56
Complete %	66.7%	0.0%	0.0%	33.3%	9.09%	90.91%	0.00%	
Remain %								

\*Deliquent milestones were due in FY 1995 and are forecast for completion in FY 1996.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
<b>DUE BUT NOT COMPLETE</b>					
1.1	TPA-I	W-314B DST Ventilation Upgrades CDR (ADS 1120) (M-43-02A)	05/95	05/96	<p><b>Cause:</b> Delay in approval of KD-0.</p> <p><b>Impact:</b> Project has been delayed approximately one year. Impacts being assessed.</p> <p><b>Recovery Plan:</b> Approval of KD-0 was received in February 1995 (approval was scheduled for July 1994); work initiated. Change request extending the milestone date was disapproved. A draft Tri-Party Agreement change request will be submitted with the TWRS MYPP documenting the impacts to the Tri-Party Agreement milestones and will parallel the June 15, 1995, recovery plan submitted to Ecology.</p>
1.1	TPA-I	W-314A Tank Farm Instrumentation Upgrades CDR (ADS 1120) (M-43-04A)	05/95	05/96	Same as above.

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.2	TPA-I	Initiate Operations - 200 Area ETF (M-17-14) (ADS 2300)	06/95	12/95	<p><b>Cause:</b> The 200 Area ETF construction delay has impacted this milestone.</p> <p><b>Impact:</b> Impacts are being reviewed with regulators and RL. Forecast completion date is based on those discussions.</p> <p><b>Recovery Plan:</b> The Tri-Parties have been meeting since February 1995 to discuss the strategy for proceeding with these milestones. All parties agreed to: 1) reword M-17-00A to allow for temporary storage of process condensate stream in the LERF Basins until BAT/AKART implementation occurred; and, 2) RL will withdraw the dispute on extending M-17-14 and M-17-29 completion dates and these two interim milestones would be missed (they will be completed during the first quarter of FY 1996).</p>
1.2	TPA-I	Implement BAT/AKART for 242-A Evaporator Process Condensate (M-17-29) (ADS 2300)	06/95	12/95	Same as above.

November 1995

## MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
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FORECAST LATE

None



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